

EXECUTIVE DEPARTMENT

BUDGET OVERVIEW

	1999-2000 Actual	2001-2002 Budget	2001-2002 Estimate	2003-2004 Budget
Total Budget	\$908,597	\$996,865	\$943,939	\$971,201
Total FTEs	5.00	5.00	5.00	5.00

PROGRAM OVERVIEW

The mission of the Executive Department is to assess community needs, propose policies and develop strategies to address those needs, and coordinate and support implementation by the departments. The Executive Department's mission is accomplished through the following:

- City Administration informs and responds to citizens; directs and supports City departments; communicates with outside agencies, organizations, and news media; and supports City Council operations.
- Policy Analysis researches policy options on specified topics, conducts major studies of City operations, and relates City policy to state and federal legislative activity.
- Regional Services represents the City in regional and cross-jurisdictional forums, boards, committees, and task forces; and expresses City policy and concerns to and through regional organizations.
- Cross-Departmental Programs manage citywide support functions such as legal services and cross-departmental activities of special interest that are not confined to a single department's scope of responsibility.

2001-2002 ACCOMPLISHMENTS

- Continued to present options for City Council consideration as part of the municipal facilities master planning process for the development of the City Campus, including a new or expanded City Hall building and other alternatives to ensure the best use of this unique community asset.
- Led the Employee Benefits Advisory Committee in conducting a benefit design study to analyze the City's self-insured health plan to reduce the rate of growth in benefit costs, while still providing a quality benefit package for the Redmond workforce.
- Working together with other cities, negotiated a contract for Redmond and neighboring cities to transition misdemeanor jail services to Yakima County and to continue the use of King County's Northeast District Court to ensure the most cost-effective services for the citizens of Redmond.
- Participated actively and provided leadership among suburban cities on regional issues, including alternatives for King County jail for low-risk misdemeanants, finance and governance responsibilities of King County and its cities, transportation and congestion management, and service and cost of courts of limited jurisdiction.

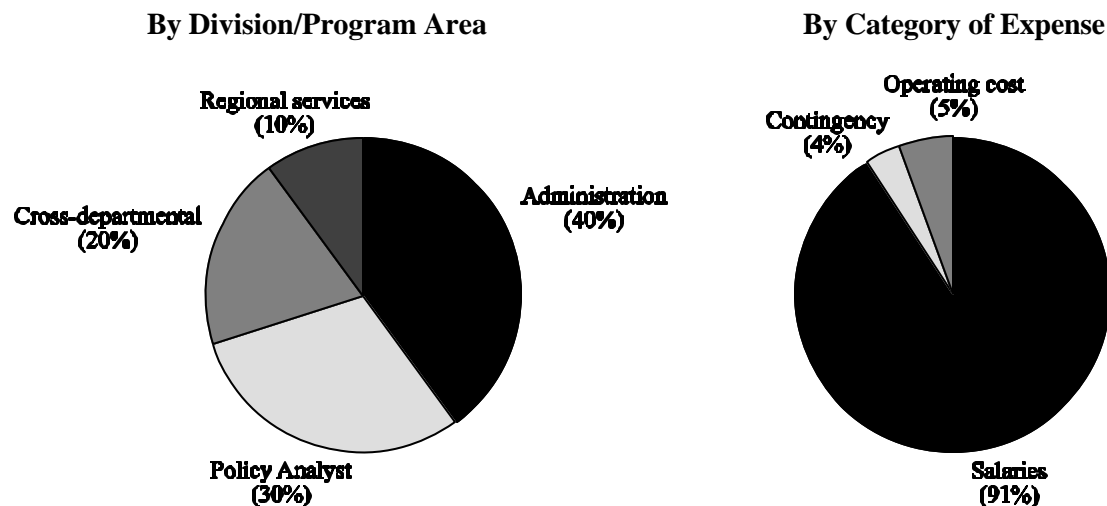
- Provided advisory support for several cross-departmental activities, including the Capital Investment Program (CIP), web page development efforts, community-wide efforts to strengthen youth assets, and initiation of performance measures for selected areas of City operations.
- Surveyed citizens to evaluate satisfaction with City services, assess community support for the Downtown Transportation Master Plan and Future Alternatives Comprehensive Plan, gauge comfort with the pace of growth, and determine priorities among resource allocation options.

2003-2004 WORKPLAN INITIATIVES

- Conclude the municipal facilities master planning process, and work with the community and the City Council to identify the preferred alternative for the development of the City campus, including a new or expanded City Hall.
- Build upon existing efforts to enhance communications with the Redmond community.
- Continue to provide advisory support for the cross-departmental effort to inventory and assess City youth programs as part of the community's campaign to add to the developmental assets of Redmond's children and teens.
- Monitor and proactively plan for the continuing developments at King County regarding the devolution of regional services to ensure the most cost-effective service delivery for the citizens of Redmond.
- Lead the effort to reassess the Redmond/Fire District #34 partnership to assure the greatest benefit and most equitable cost-sharing arrangement for both jurisdictions.

SUMMARY OF DEPARTMENT RESOURCES

2003-2004 Budget \$971,201



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2001-2002 Operating Budget	\$996,865	5.00
Adjustments to the base budget:		
Elimination of one-time costs	(37,653)	
Salary and benefit increases	17,035	
Fleet maintenance and operating cost increases	1,954	
2003-2004 Base Budget	\$978,201	5.00
Program increases (reductions):		
Operating reductions	(4,000)	
Travel reduction	(3,000)	
2003-2004 Operating Budget	\$971,201	5.00

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Operating Reductions: (\$4,000)

Eliminates \$3,000 for a supplemental employee, \$470 for repairs and maintenance, and \$530 for office and operating supplies. While the Department has not historically had much discretionary funding, the administration identified proportionate cost reductions in its budget. With the reduction in supplemental assistance, the Department will not have funding for intern assistance or other clerical support when needed, and will rely upon other departments for assistance when these needs arise.

Travel Reduction: (\$3,000)

Reduces the Executive's travel budget by \$3,000 or 25%.